

## 8940 Military Department

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: (1) mission ready forces to the federal government as directed by the President, (2) emergency public safety support to civil authorities as directed by the Governor, and (3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns. In addition to the funding that flows through the State Treasury, the Military Department also receives Federal Funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Military Department's Capital Outlay Program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Army National Guard	391.9	396.8	396.8	\$70,869	\$73,676	\$77,718
20 Air National Guard	134.8	129.5	129.5	17,015	21,549	22,636
30.01 Office of The Adjutant General-Administration	87.0	93.6	94.4	10,529	12,908	15,255
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-10,472	-12,511	-14,858
35 Military Support to Civil Authority	70.2	89.8	89.8	42,768	20,037	20,096
40 Military Retirement	-	-	-	2,959	3,035	3,035
50 California Cadet Corps	-	-	-	258	330	330
55 California State Military Reserve	3.0	2.8	2.9	589	565	573
65 California National Guard Youth Programs	99.1	108.8	108.8	13,161	18,324	18,587
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>786.0</b>	<b>821.3</b>	<b>822.2</b>	<b>\$147,676</b>	<b>\$137,913</b>	<b>\$143,372</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$39,418	\$42,307	\$45,678
0485 Armory Discretionary Improvement Account				52	158	169
0890 Federal Trust Fund				66,233	74,877	77,063
0995 Reimbursements				41,966	19,870	19,806
3085 Mental Health Services Fund				-	451	406
8022 California Military Family Relief Fund				7	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$147,676</b>	<b>\$137,913</b>	<b>\$143,372</b>

The Military Department also receives Other Federal Funds which are in a Special Display Chart for informational purposes only. These funds are not allocated by the state or deposited in the State Treasury and are not included in program or statewide totals. All of the Other Federal Funds are received from the Federal Government for the support of the federal component of the California National Guard.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Military and Veterans Code.

#### PROGRAM AUTHORITY

40-Military Retirement - Military and Veterans Code, Sections 228 and 256.

### MAJOR PROGRAM CHANGES

- Military Base Protection Force-The Budget includes \$3,500,000 Federal Funds and 47 positions, on a two-year limited term basis, to provide security for eight sites statewide.
- Homeland Security Training and Exercise Program-The Budget includes \$1,646,000 and 12 positions, on a two-year limited term basis, to provide staffing support and operating expenses associated with statewide terrorism training and

\* Dollars in thousands, except in Salary Range.

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exercise programs.

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**DETAILED BUDGET ADJUSTMENTS**

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• State Active Duty: Employee Compensation Increase	\$-	\$-	-	\$760	\$694	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$760</b>	<b>\$694</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Full Year Cost of New/Expand Program	\$-	\$-	-	\$1,824	\$-	-
• Retirement Rate Adjustment	63	95	-	63	95	-
• Mental Health Services Act Reduction to Maintain 5 Percent Admin Cap	-	-	-	-	-45	-
• Employee Compensation Adjustments	-792	-1,523	-	-2	-7	-
• One Time Cost Reductions	-	-	-	-3	-5,234	-
• Miscellaneous Adjustments	-634	-	-	-634	11	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$1,363</b>	<b>-\$1,428</b>	<b>-</b>	<b>\$1,248</b>	<b>-\$5,180</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$1,363</b>	<b>-\$1,428</b>	<b>-</b>	<b>\$2,008</b>	<b>-\$4,486</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Military Base Protection Force	\$-	\$-	-	\$-	\$3,500	44.6
• CalEMA Training and Exercise Program	-	-	-	-	1,646	11.4
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$5,146</b>	<b>56.0</b>
<b>Totals, Budget Adjustments</b>	<b>-\$1,363</b>	<b>-\$1,428</b>	<b>-</b>	<b>\$2,008</b>	<b>\$660</b>	<b>56.0</b>

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\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

## Military Other Federal Funds

	Positions			Expenditures		
	Actual Positions 2008-09	Estimated Positions 2009-10	Proposed Positions 2010-11	Actual Expenditures 2008-09*	Estimated Expenditures 2009-10*	Proposed Expenditures 2010-11*
10 Army National Guard	2,475.0	2,475.0	2,475.0	\$463,000	\$474,300	\$474,300
20 Air National Guard	1,509.0	1,509.0	1,509.0	290,000	295,000	295,000
30 Office of the Adjutant General	189.0	189.0	189.0	12,100	12,700	12,700
<b>Total Other Federal Funds<sup>1</sup></b>	<b>4,173.0</b>	<b>4,173.0</b>	<b>4,173.0</b>	<b>\$765,100</b>	<b>\$782,000</b>	<b>\$782,000</b>

<sup>1</sup> These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

## 8940 Military Department - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - ARMY NATIONAL GUARD

The objective of this program is to optimize the preparedness and readiness of the California Army National Guard's community-based land force to respond to state emergencies and national security missions supporting civil authorities with organized units that are manned, equipped, trained, and resourced.

#### 20 - AIR NATIONAL GUARD

The objective of this program is to maximize the readiness of all California Air National Guard units to effectively execute federal or state missions. Plans are developed and maintained for employment of Air National Guard forces during state emergencies and federal mobilization. Support plans include rescue, air defense, airlift, unmanned aerial systems, space, intelligence, communications, and other specialized services. Training is conducted using United States Air Force and Air National Guard technical schools and on-the-job training at home stations or training sites within the United States or overseas. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard.

#### 30 - OFFICE OF THE ADJUTANT GENERAL-ADMINISTRATION

This program provides strategic methodology and organization to fulfill the mission of the California National Guard to support our communities and nation and ensure the public safety of our citizens. This program governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, youth education, and information technology.

#### 35 - MILITARY SUPPORT TO CIVIL AUTHORITY

The Military Support to Civil Authority Program supports the emergency needs of civil authority when called to duty by the Governor. To assure a timely and effective response of National Guard resources, policies and procedures governing their use are continuously reviewed and updated. Liaison and coordination is maintained with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this program are to plan and prepare for the deployment of National Guard personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to insure a timely, organized response.

Grant funding from the California Emergency Management Agency (Cal EMA) supports the California National Guard participation in the Cal EMA Training and Exercise program for state and local first responders involving "All Hazard" incidents. This program is a critical aspect of the overall State Homeland Security Strategy, and the state partnership with the United States Department of Homeland Security, Department of Preparedness, Response and Recovery.

The Temporary Emergency Shelter Program provides armories statewide for local officials to provide emergency shelter programs for homeless persons during severe weather conditions.

#### 40 - MILITARY RETIREMENT

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961, and have served 20 or more years, at least 10 of which have been on state active duty, or have been separated for physical disability. All other permanent state employees are covered by the Public Employees' Retirement System.

#### 50 - CALIFORNIA CADET CORPS

The California Cadet Corps is a statewide, school-based, applied leadership program conducted within a military framework. The program is designed to provide maximum growth and leadership opportunities for cadets in the middle school through high school levels.

#### 55 - STATE MILITARY RESERVE

The State Military Reserve is a volunteer organization that is a component of the California Military Department whose mission is to support the California Military Department and the California National Guard during training, preparation for mobilization, demobilization, and defense support to civil authorities during periods of state emergencies and disasters.

#### 65 - CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS

The California National Guard Youth Programs are responsible for the command, leadership, and management of five unique youth programs located throughout California. These programs are financed with federal, state and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting. These programs include the Grizzly Youth Academy, Sunburst Youth Academy, Oakland Military Institute, STARBASE Academy, and Santa Clara Alternative Placement Academy.

## 8940 Military Department - Continued

## DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>10</b>	<b>ARMY NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,774	\$22,260	\$24,567
0485	Armory Discretionary Improvement Account	52	158	169
0890	Federal Trust Fund	48,262	48,898	50,656
0995	Reimbursements	1,781	1,909	1,920
3085	Mental Health Services Fund	-	451	406
	<b>Totals, State Operations</b>	<b>\$70,869</b>	<b>\$73,676</b>	<b>\$77,718</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>10.10</b>	<b>Training</b>	<b>\$7,143</b>	<b>\$7,971</b>	<b>\$9,625</b>
	<b>State Operations:</b>			
0001	General Fund	7,065	7,870	9,524
0890	Federal Trust Fund	78	101	101
<b>10.20</b>	<b>Logistics</b>	<b>\$61,760</b>	<b>\$62,603</b>	<b>\$64,969</b>
	<b>State Operations:</b>			
0001	General Fund	11,743	11,882	12,468
0485	Armory Discretionary Improvement Account	52	158	169
0890	Federal Trust Fund	48,184	48,654	50,412
0995	Reimbursements	1,781	1,909	1,920
<b>10.30</b>	<b>Command Support</b>	<b>\$518</b>	<b>\$862</b>	<b>\$874</b>
	<b>State Operations:</b>			
0001	General Fund	518	862	874
<b>10.40</b>	<b>Personnel</b>	<b>\$1,448</b>	<b>\$1,789</b>	<b>\$1,844</b>
	<b>State Operations:</b>			
0001	General Fund	1,448	1,646	1,701
0890	Federal Trust Fund	-	143	143
3085	Mental Health Services Fund	-	451	406
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>AIR NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,516	\$5,981	\$6,652
0890	Federal Trust Fund	11,499	15,568	15,984
	<b>Totals, State Operations</b>	<b>\$17,015</b>	<b>\$21,549</b>	<b>\$22,636</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>20.10</b>	<b>Training</b>	<b>\$370</b>	<b>\$400</b>	<b>\$409</b>
	<b>State Operations:</b>			
0001	General Fund	370	400	409
<b>20.20</b>	<b>Logistics</b>	<b>\$15,858</b>	<b>\$20,408</b>	<b>\$21,459</b>
	<b>State Operations:</b>			
0001	General Fund	4,359	4,840	5,475
0890	Federal Trust Fund	11,499	15,568	15,984
<b>20.30</b>	<b>Command Support</b>	<b>\$494</b>	<b>\$460</b>	<b>\$478</b>
	<b>State Operations:</b>			
0001	General Fund	494	460	478
<b>20.40</b>	<b>Personnel</b>	<b>\$293</b>	<b>\$281</b>	<b>\$290</b>
	<b>State Operations:</b>			
0001	General Fund	293	281	290

\* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION</b>			
<b>State Operations:</b>			
0995 Reimbursements	\$-	\$87	\$87
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$87</b>	<b>\$87</b>
<b>Local Assistance:</b>			
0001 General Fund	\$50	\$60	\$60
8022 California Military Family Relief Fund	7	250	250
<b>Totals, Local Assistance</b>	<b>\$57</b>	<b>\$310</b>	<b>\$310</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.01 Office of The Adjutant General-Administration</b>			
0001 General Fund	\$10,472	\$12,821	\$15,168
0995 Reimbursements	-	87	87
<b>30.02 Office of The Adjutant General-Distributed Administration</b>	<b>-\$10,472</b>	<b>-\$12,511</b>	<b>-\$14,858</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>35 MILITARY SUPPORT TO CIVIL AUTHORITY</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,822	\$3,341	\$3,467
0890 Federal Fund	-	500	508
0995 Reimbursements	39,946	16,196	16,121
<b>Totals, State Operations</b>	<b>\$42,768</b>	<b>\$20,037</b>	<b>\$20,096</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>35.10 State Emergencies and Disasters</b>	<b>\$27,085</b>	<b>\$197</b>	<b>\$197</b>
<b>State Operations:</b>			
0001 General Fund	306	197	197
0995 Reimbursements	26,779	-	-
<b>35.20 Military Support to Civil Authorities</b>	<b>\$15,426</b>	<b>\$18,300</b>	<b>\$18,359</b>
<b>State Operations:</b>			
0001 General Fund	2,259	1,604	1,730
0890 Federal Fund	-	500	508
0995 Reimbursements	13,167	16,196	16,121
<b>35.30 Emergency Exercises</b>	<b>\$257</b>	<b>\$1,540</b>	<b>\$1,540</b>
<b>State Operations:</b>			
0001 General Fund	257	1,540	1,540
<b>PROGRAM REQUIREMENTS</b>			
<b>40 MILITARY RETIREMENT</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,959	\$3,035	\$3,035
<b>Totals, State Operations</b>	<b>\$2,959</b>	<b>\$3,035</b>	<b>\$3,035</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 CALIFORNIA CADET CORPS</b>			
<b>State Operations:</b>			
0001 General Fund	\$258	\$330	\$330
<b>Totals, State Operations</b>	<b>\$258</b>	<b>\$330</b>	<b>\$330</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>55 CALIFORNIA STATE MILITARY RESERVE</b>			
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001 General Fund	\$589	\$565	\$573
<b>Totals, State Operations</b>	<b>\$589</b>	<b>\$565</b>	<b>\$573</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>65 CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$6,450	\$6,735	\$6,994
0890 Federal Trust Fund	6,472	9,911	9,915
0995 Reimbursements	239	1,678	1,678
<b>Totals, State Operations</b>	<b>\$13,161</b>	<b>\$18,324</b>	<b>\$18,587</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	147,619	137,603	143,062
Local Assistance	57	310	310
<b>Totals, Expenditures</b>	<b>\$147,676</b>	<b>\$137,913</b>	<b>\$143,372</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	786.0	864.5	806.5	\$51,617	\$58,583	\$56,818
Total Adjustments	-	-	59.0	-	-	3,660
Estimated Salary Savings	-	-43.2	-43.3	-	-2,929	-3,024
<b>Net Totals, Salaries and Wages</b>	<b>786.0</b>	<b>821.3</b>	<b>822.2</b>	<b>\$51,617</b>	<b>\$55,654</b>	<b>\$57,454</b>
Staff Benefits	-	-	-	19,851	16,052	16,534
<b>Totals, Personal Services</b>	<b>786.0</b>	<b>821.3</b>	<b>822.2</b>	<b>\$71,468</b>	<b>\$71,706</b>	<b>\$73,988</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$74,194	\$64,357	\$67,534
<b>SPECIAL ITEMS OF EXPENSE</b>				\$1,957	\$1,540	\$1,540
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$147,619</b>	<b>\$137,603</b>	<b>\$143,062</b>

**2 Local Assistance**

	<b>Expenditures</b>		
	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Family Benefit Payments	\$57	\$310	\$310
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$57</b>	<b>\$310</b>	<b>\$310</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$40,326	-	-
Allocation for employee compensation	32	-	-
Adjustment per Section 3.60	-8	-	-
Reduction per Section 3.90	-115	-	-
Reduction per Control Section 4.07	-425	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$43,510	-

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	63	-
Reduction per Section 3.90	-	-625	-
Adjustment per Section 4.04	-	-634	-
Adjustment per Section 3.55	-	-167	-
001 Budget Act appropriation	-	-	\$45,518
Chapter 469, Statutes of 2002	100	100	100
Prior year balances available:			
Chapter 597, Statutes of 2006	33	-	-
<b>Totals Available</b>	<b>\$39,943</b>	<b>\$42,247</b>	<b>\$45,618</b>
Unexpended balance, estimated savings	-575	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39,368</b>	<b>\$42,247</b>	<b>\$45,618</b>
<b>0485 Armory Discretionary Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$158	\$169
<b>Totals Available</b>	<b>\$150</b>	<b>\$158</b>	<b>\$169</b>
Unexpended balance, estimated savings	-98	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52</b>	<b>\$158</b>	<b>\$169</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,723	\$76,294	\$77,063
Allocation for employee compensation	50	-	-
Adjustment per Section 3.60	-8	95	-
Reduction per Section 3.90	-357	-1,512	-
Budget Adjustment	-6,175	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$66,233</b>	<b>\$74,877</b>	<b>\$77,063</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$41,966	\$19,870	\$19,806
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$451	-
001 Budget Act appropriation	-	-	\$406
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$451</b>	<b>\$406</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$147,619</b>	<b>\$137,603</b>	<b>\$143,062</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
<b>Totals Available</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$60</b>	<b>\$60</b>
<b>8022 California Military Family Relief Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings	-243	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$57</b>	<b>\$310</b>	<b>\$310</b>

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

<b>2 LOCAL ASSISTANCE</b>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$147,676</b>	<b>\$137,913</b>	<b>\$143,372</b>

**FUND CONDITION STATEMENTS**

	2008-09*	2009-10*	2010-11*
<b>0485 Armory Discretionary Improvement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$270	\$280	\$197
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	74	75	75
Total Revenues, Transfers, and Other Adjustments	<u>\$74</u>	<u>\$75</u>	<u>\$75</u>
Total Resources	\$344	\$355	\$272
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	52	158	169
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	12	-	-
Total Expenditures and Expenditure Adjustments	<u>\$64</u>	<u>\$158</u>	<u>\$169</u>
FUND BALANCE	\$280	\$197	\$103
Reserve for economic uncertainties	280	197	103

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	786.0	864.5	806.5	\$51,617	\$58,583	\$56,818
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
10-Army National Guard:						
G3 Joint Forces HQ-Force Protection:						
Capt-Legis Liaison Ofcr (1.0 pos exp 6-30-10)	-	-	1.0	7,508	-	90
SFC E7-NCOIC,Sec Gd (1.0 pos exp 6-30-10)	-	-	1.0	4,719-5,303	-	60
Sgt E5-Security Guard (5.0 Pos EXP 6-30-10)	-	-	5.0	4,034-4,375	-	255
G3 Mather Annex-Force Protection:						
SFC E7-NCOIC,Sec Gd (1.0 pos exp 6-30-10)	-	-	1.0	4,719-5,303	-	60
Sgt E5-Security Guard (4.0 pos EXP 6-30-10)	-	-	4.0	4,034-4,375	-	200
G3 Mather Annex-Force Protection:						
Sgt E5-Security Guard (5.0 pos EXP 6-30-10)	-	-	5.0	4,034-4,375	-	255
G3 Camp Roberts Training Center-Force Protection:						
SFC E7-NCOIC,Sec Gd (1.0 pos exp 6-30-10)	-	-	1.0	4,719-5,303	-	60
Sgt E5-Security Guard (10.0 pos EXP 6-30-10)	-	-	10.0	4,034-4,375	-	510
G3 Camp San Luis Obispo-Force Protection:						
SFC E7-NCOIC,Sec Gd (1.0 pos exp 6-30-10)	-	-	1.0	4,719-5,303	-	60
Sgt E5-Security Guard (7.0 pos EXP 6-30-10)	-	-	7.0	4,034-4,375	-	350
G3 Joint Forces Training Base-Force Protection:						
SFC E7-NCOIC,Sec Gd (1.0 pos exp 6-30-10)	-	-	1.0	4,719-5,303	-	60
Sgt E5-Security Guard (7.0 pos EXP 6-30-10)	-	-	7.0	4,034-4,375	-	350
Fresno Facilities Security:						
Sgt E5-Security Guard (3.0 pos EXP 6-30-10)	-	-	3.0	4,034-4,375	-	150
35-Military Support to Civil Authority:						
J3 Homeland Security:						
Training:						
Colonel-Director	-	-	1.0	11,696-12,385	-	144

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Lieutenant Colonel-Trng Ofcr	-	-	1.0	10,345-10,577	-	126
Master Sgt E8-Resource Mgmt NCO	-	-	1.0	6,909-7,294	-	85
Master Sgt E8-Resource Mgmt Analyst	-	-	1.0	6,909-7,294	-	85
Staff Sgt E6-Asst Info Tech NCO	-	-	1.0	5,222-5,459	-	64
Exercises:						
Lieutenant Colonel-HLS Exercise Coord	-	-	1.0	10,345-10,577	-	126
Major-Exercise Plnr, COOP	-	-	1.0	9,096-9,165	-	110
Sgt Major E9-Exercies Plnr (MSCA Enl)	-	-	1.0	8,259-8,556	-	101
Capt-Exercise Plnr, Inland	-	-	1.0	7,772-7,910	-	94
Capt-Exercise Plnr, So Cal	-	-	1.0	7,772-7,910	-	94
Capt-Exercise Plnr, Coastal	-	-	1.0	7,772-7,910	-	94
Warrant Ofcr W2-HS Exercise Opers Ofcr	-	-	1.0	6,279-6,596	-	77
<b>Totals, Workload &amp; Admin Adjustments</b>	-	-	<b>59.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,660</b>
<b>Total Adjustments</b>	-	-	<b>59.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,660</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>786.0</b>	<b>864.5</b>	<b>865.5</b>	<b>\$51,617</b>	<b>\$58,583</b>	<b>\$60,478</b>

## INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 111 active armories, 4 aviation centers, 28 field maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. In addition, two armories are under construction. The total real property assets of the Department encompass an area of 7.3 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. The Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, and firing range facilities.

## MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$47.3 million Lease Revenue Bond and \$1.8 million from the Armory Fund to acquire 30 acres of land and fund the state share of design and construction for a new Consolidated Headquarters Complex that will comply with federal security standards and improve the Military's response to state emergencies.

## SUMMARY OF PROJECTS

		2008-09*	2009-10*	2010-11*
<b>State Building Program Expenditures</b>				
<b>70</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>70.22</b>	<b>DEPARTMENTAL HEADQUARTERS</b>	<b>\$575</b>	<b>\$100</b>	<b>\$49,064</b>
70.22.015	Consolidated Headquarters Complex	575 <sup>Ag</sup>	100 <sup>Ag</sup>	49,064 <sup>APWCE</sup>
	<b>Totals, Major Projects</b>	<b>\$575</b>	<b>\$100</b>	<b>\$49,064</b>
	Minor Projects			
70.90.004	Minor Projects: Kitchen and Latrine Renovations	579 <sup>Vgf</sup>	-	-
	<b>Totals, Minor Projects</b>	<b>\$579</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$1,154</b>	<b>\$100</b>	<b>\$49,064</b>

FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$807	\$100	\$-
0604	Armory Fund	-	-	1,800
0660	Public Buildings Construction Fund	-	-	47,264
0895	Federal Funds - Not In State Treasury	347	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,154</b>	<b>\$100</b>	<b>\$49,064</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$232	-	-
Prior year balances available:			
Item 8940-301-0001, Budget Act of 2006 as reappropriated by Item 8940-491, Budget Act of 2007	857	-	-
Item 8940-301-0001, Budget Act of 2007	<u>100</u>	<u>\$100</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,189</b>	<b>\$100</b>	<b>\$-</b>
Unexpended balance, estimated savings	-282	-	-
Balance available in subsequent years	<u>-100</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$807</b>	<b>\$100</b>	<b>\$-</b>
<b>0604 Armory Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$1,800</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,800</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act Appropriation	<u>-</u>	<u>-</u>	<u>\$47,264</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$47,264</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federally Financed Construction	<u>\$347</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$347</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$1,154</b>	<b>\$100</b>	<b>\$49,064</b>

\* Dollars in thousands, except in Salary Range.